Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Insurance Regulation	5,354,500	4,803,900	5,096,600	5,096,600	5,235,100	5,170,800
Division of State Fire Marshall	859,700	742,300	833,300	833,300	852,600	842,000
Total	6,214,200	5,546,200	5,929,900	5,929,900	6,087,700	6,012,800
By Fund Source						
Dedicated	5,951,500	5,347,100	5,727,900	5,727,900	5,882,600	5,810,800
Federal	204,000	159,000	154,800	154,800	157,200	154,800
Other	58,700	40,100	47,200	47,200	47,900	47,200
Total	6,214,200	5,546,200	5,929,900	5,929,900	6,087,700	6,012,800
By Object						
Personnel Costs	3,830,200	3,568,500	3,796,100	3,796,100	3,881,200	3,856,200
Operating Expenditures	2,095,000	1,720,200	2,019,800	2,019,800	2,088,500	2,038,600
Capital Outlay	286,500	255,100	111,500	111,500	115,500	115,500
Trustee/Benefit Payments	2,500	2,400	2,500	2,500	2,500	2,500
Lump Sum	0	0	0	0	0	0
Total	6,214,200	5,546,200	5,929,900	5,929,900	6,087,700	6,012,800
FTP Positions	68.50	68.50	68.50	68.50	68.50	68.50

Decision Unit Summary

	Agency Request			Governor's Recommendation		
Decision Unit	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	68.50	0	5,929,900	68.50	0	5,929,900
5.00 FY 2003 Total Appropriation	68.50	0	5,929,900	68.50	0	5,929,900
7.00 FY 2003 Estimated Expenditures	68.50	0	5,929,900	68.50	0	5,929,900
8.40 Removal of One-Time Expenditures	0.00	0	(111,500)	0.00	0	(111,500)
9.00 FY 2004 Base	68.50	0	5,818,400	68.50	0	5,818,400
10.10 Personnel Costs Rollups	0.00	0	51,600	0.00	0	60,100
10.20 Inflationary Adjustments	0.00	0	38,400	0.00	0	0
10.30 Replacement Items	0.00	0	115,500	0.00	0	115,500
10.40 Nonstandard Adjustments	0.00	0	30,300	0.00	0	18,800
10.60 Change In Employee Compensation	0.00	0	33,500	0.00	0	0
11.00 FY 2004 Total Maintenance	68.50	0	6,087,700	68.50	0	6,012,800
13.00 FY 2004 Gov's Recommendation	68.50	0	6,087,700	68.50	0	6,012,800
Amount Change From Base	0.00	0	269,300	0.00	0	194,400
Percent Change From Base	0.00%	0.00%	4.63%	0.00%	0.00%	3.34%